

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Fish and Game Central Region Fisheries Management Component Budget Summary**

## Component: Central Region Fisheries Management

### Contribution to Department's Mission

The Central Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries.

### Core Services

- See RDU core services.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$8,414,400</b>	<b>Personnel:</b>	
	Full time	48
	Part time	99
	<b>Total</b>	<b>147</b>

### Key Component Challenges

- Complex mixed species and stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet, Bristol Bay and the Copper River.
- Diligent assessment of in-season run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems such as the Kvichak River are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.
- Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is gradually being upgraded throughout the region.

### Significant Changes in Results to be Delivered in FY2010

There are no changes to the results to be delivered in Central Region in FY10.

### Major Component Accomplishments in 2008

- Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic data bases.
- Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structure in regulatory management plans established by the Board of Fisheries. Managers meet with industry annually to develop harvest strategies to improve product quality and insure full utilization.

- Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.
- Biological data on fish stocks and age structures are collected, quantified and reported.
- Information is provided to industry, resource users, other scientists and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A web site is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.
- Management and research staff annually participates in the board of fisheries process for the fisheries of the region. Reports and analyses are prepared pertaining to the specific issues of concern.
- Central Region staff, leading a statewide program to develop new sonar technologies, has replaced aging sonar salmon counting systems with Dual-frequency Identification Sonar (DIDSON) salmon counting systems in recent years. In some locations, the division is utilizing both Bendix and DIDSON sonar units simultaneously to calibrate the new counters with the old. This has greatly improved our understanding about the productivity of some river systems, such the Kenai and Yentna Rivers where we are learning that actual escapement numbers are higher than previously thought.
- Central Region is also doing groundbreaking work in using genetics data inseason to better manage the Bristol Bay salmon fishery. In cooperation with the Bristol Bay Science and Research Institute and the department's Gene Conservation Laboratory, Port Moller test fishery catches have been sampled, analyzed, and used to help manage the fishery for the third year. This project is now moving out of the development phase into the operational phase.

## Statutory and Regulatory Authority

AS 16 Fish and Game  
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### Contact Information

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### Central Region Fisheries Management Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,916.6	6,293.9	6,399.3
72000 Travel	141.6	164.5	164.5
73000 Services	1,078.0	1,163.3	1,142.3
74000 Commodities	329.8	640.1	640.1
75000 Capital Outlay	17.3	68.2	68.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,483.3</b>	<b>8,330.0</b>	<b>8,414.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,982.1	7,621.1	7,702.6
1109 Test Fisheries Receipts	198.0	408.9	410.2
1201 Commercial Fisheries Entry Commission Receipts	303.2	300.0	301.6
<b>Funding Totals</b>	<b>7,483.3</b>	<b>8,330.0</b>	<b>8,414.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Test Fisheries Receipts	51064	198.0	408.9	410.2
Commercial Fisheries Entry Comm Rcpts	51132	303.2	300.0	301.6
<b>Restricted Total</b>		<b>501.2</b>	<b>708.9</b>	<b>711.8</b>
<b>Total Estimated Revenues</b>		<b>501.2</b>	<b>708.9</b>	<b>711.8</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>7,621.1</b>	<b>0.0</b>	<b>708.9</b>	<b>8,330.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-21.0	0.0	0.0	-21.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	102.5	0.0	2.9	105.4
<b>FY2010 Governor</b>	<b>7,702.6</b>	<b>0.0</b>	<b>711.8</b>	<b>8,414.4</b>

**Central Region Fisheries Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>		
Full-time	48	48	Annual Salaries	3,987,345
Part-time	100	99	COLA	166,832
Nonpermanent	0	0	Premium Pay	216,608
			Annual Benefits	2,306,401
			<i>Less 4.16% Vacancy Factor</i>	(277,886)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>148</b>	<b>147</b>	<b>Total Personal Services</b>	<b>6,399,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer III	0	0	0	1	1
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician II	4	0	0	72	76
F&W Technician III	0	0	0	13	13
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	1	0	0	4	5
Fishery Biologist I	1	0	0	6	7
Fishery Biologist II	3	0	0	7	10
Fishery Biologist III	4	0	0	12	16
Fishery Biologist IV	3	0	0	0	3
Information Officer I	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Vessel Technician II	0	0	0	2	2
<b>Totals</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>147</b>